

## 2016 Supplemental Budget Summary

Agency Full Title		Recsum Title	GF-S	Other	Grand Total
Office of the Governor	ML	Audit Services	12,000		12,000
		Legal Services	48,000		48,000
		CTS Central Services	24,000		24,000
		DES Central Services	27,000		27,000
		Self-Insurance Liability Premium	(5,000)		(5,000)
		Time, Leave and Attendance System	2,000		2,000
		Lean Management Practices	(20,000)		(20,000)
	PL	Clinical Expertise	250,000		250,000
Office of Lieutenant Governor	ML	Audit Services	14,000		14,000
		Legal Services	1,000		1,000
		DES Central Services	19,000		19,000
		Self-Insurance Liability Premium	(3,000)		(3,000)
Public Disclosure Commission	ML	Audit Services	13,000		13,000
		Legal Services	64,000		64,000
		DES Central Services	49,000		49,000
		Time, Leave and Attendance System	1,000		1,000
		Workers' Compensation Changes	(1,000)		(1,000)
Office of the Secretary of State	ML	Election Costs	268,000		268,000
		Audit Services	2,000	4,000	6,000
		Legal Services	123,000	177,000	300,000
		CTS Central Services	18,000	25,000	43,000
		DES Central Services	(25,000)	(38,000)	(63,000)
		Time, Leave and Attendance System	6,000	9,000	15,000
		Adjust to Available Revenue		(4,478,000)	(4,478,000)
		Lease Adjustments > 20,000 Square Feet		48,000	48,000
		Workers' Compensation Changes	15,000	21,000	36,000
Governor's Office of Indian Affairs	ML	DES Central Services	6,000		6,000
Comm on Asian Pacific Amer Affairs	ML	Audit Services	10,000		10,000
		Legal Services	2,000		2,000
		DES Central Services	9,000		9,000
Office of State Treasurer	ML	Audit Services		9,000	9,000
		Legal Services		(84,000)	(84,000)
		CTS Central Services		22,000	22,000
		DES Central Services		18,000	18,000
		Self-Insurance Liability Premium		(3,000)	(3,000)
		Time, Leave and Attendance System		3,000	3,000
		Workers' Compensation Changes		(1,000)	(1,000)
Office of State Auditor	ML	Legal Services	(3,000)	(159,000)	(162,000)
		CTS Central Services		25,000	25,000
		DES Central Services		12,000	12,000
		Time, Leave and Attendance System		15,000	15,000
		Workers' Compensation Changes		24,000	24,000
Comm on Salaries Elected Officials	ML	Legal Services	5,000		5,000
		DES Central Services	1,000		1,000
	PL	Stabilize Operations	41,000		41,000
Office of Attorney General	ML	U.S. DOL v. DSHS Litigation		688,000	688,000
		Public Counsel Expert Witnesses		639,000	639,000
		Legal Services to Department of Licensing		100,000	100,000
		Technical Correction - Child Rescue		0	0
		Audit Services		4,000	4,000
		CTS Central Services	4,000	43,000	47,000
		DES Central Services	(1,000)	(2,000)	(3,000)
		Self-Insurance Liability Premium		(3,000)	(3,000)
		Legal Services to MQAC		313,000	313,000
		Administrative Hearings	(5,000)	(50,000)	(55,000)

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<b>Office of Attorney General</b>	ML	Time, Leave and Attendance System	4,000	44,000	48,000
		Technical Correction - Compensation	62,000	589,000	651,000
		Workers' Compensation Changes	8,000	80,000	88,000
	PL	Antitrust Enforcement Enhancement		3,456,000	3,456,000
<b>Caseload Forecast Council</b>	ML	Audit Services	13,000		13,000
		Legal Services	(56,000)		(56,000)
		DES Central Services	29,000		29,000
		Self-Insurance Liability Premium	(2,000)		(2,000)
		Time, Leave and Attendance System	1,000		1,000
	PL	Health Benefit Exchange Caseload Forecasts #	73,000		73,000
		TANF/WCCC Caseload Forecasts #	73,000		73,000
<b>Dept of Financial Institutions</b>	ML	Audit Services		(3,000)	(3,000)
		Legal Services		175,000	175,000
		CTS Central Services		38,000	38,000
		DES Central Services		3,000	3,000
		Administrative Hearings		(33,000)	(33,000)
		Time, Leave and Attendance System		9,000	9,000
		Workers' Compensation Changes		2,000	2,000
<b>Department of Commerce</b>	ML	Audit Services	2,000	1,000	3,000
		Legal Services	99,000	175,000	274,000
		CTS Central Services	25,000	43,000	68,000
		DES Central Services	1,000		1,000
		Time, Leave and Attendance System	9,000	4,000	13,000
		Adjust to Available Revenue		(259,000)	(259,000)
		Developmental Disabilities Endowment Trust Fund		210,000	210,000
		Lean Management Practices	(229,000)		(229,000)
	PL	National Disaster Resiliency Grant		11,743,000	11,743,000
		Regulatory Roadmap Program	150,000		150,000
		Military Land Use Compatibility	98,000		98,000
		Growth Management Update Grants	500,000		500,000
<b>Economic &amp; Revenue Forecast Council</b>	ML	Audit Services	13,000		13,000
		DES Central Services	15,000		15,000
<b>Office of Financial Management</b>	ML	Transportation Advisor	160,000		160,000
		State Public Employee Benefits Rate		(1,000)	(1,000)
		Audit Services	6,000	2,000	8,000
		Legal Services	155,000	60,000	215,000
		CTS Central Services	55,000	21,000	76,000
		DES Central Services	40,000	16,000	56,000
		Self-Insurance Liability Premium	(4,000)	(2,000)	(6,000)
		Technical Correction		1,800,000	1,800,000
		General Wage Increase for State Employees		34,000	34,000
		Time, Leave and Attendance System	8,000	3,000	11,000
		Lean Management Practices	(73,000)		(73,000)
		Workers' Compensation Changes	13,000	5,000	18,000
	PL	Reduce Cost of Business Regulations	300,000		300,000
		Transfer Staff to OFM		600,000	600,000
		Constituent Relations System	88,000		88,000
<b>Wash State Health Care Authority</b>	ML	Audit Services	(130,000)	(179,000)	(309,000)
		Legal Services	(9,000)	(13,000)	(22,000)
		CTS Central Services	24,000	33,000	57,000
		DES Central Services	4,000	5,000	9,000
		Self-Insurance Liability Premium	(1,000)	(2,000)	(3,000)
		Administrative Hearings	(477,000)	(659,000)	(1,136,000)
		Time, Leave and Attendance System	47,000	5,000	52,000
		Lease Rate Increase	271,000	438,000	709,000
		Mandatory Caseload Adjustments	15,897,000	627,196,000	643,093,000

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Wash State Health Care Authority	ML	Access to HealthPlanFinder	376,000	376,000
		CPE Adjustment	6,925,000	6,925,000
		Hospital Safety Net Adjustment	3,373,000	3,373,000
		Costs for IRS 1095-B Forms	896,000	2,506,000
		ProviderOne SSAE-16 Audit	60,000	230,000
		Growth in Client ID Card Issuance	120,000	328,000
		Hepatitis C Treatment Adjustment	(10,797,000)	(33,629,000)
		Nonappropriated Fund Adjustment	54,000	54,000
		Transfers	0	0
		Lean Management Practices	(7,335,000)	(7,335,000)
		HBE Cost Allocation	2,863,000	11,736,000
		Individual and Family Services	10,073,000	20,166,000
		Utilization Changes	(86,027,000)	(1,314,774,000)
		Medicare Parts A and B	29,644,000	59,449,000
		Medicare Part D Clawback	35,923,000	35,923,000
		Managed Care - Family	106,303,000	192,131,000
		Managed Care - Disabled	82,176,000	192,505,000
		Managed Care Expansion	2,465,000	115,631,000
		Managed Care Calendar Year 2017	13,155,000	46,584,000
		Apple Health Rate	(6,505,000)	(320,257,000)
	PL	Workers' Compensation Changes	42,000	100,000
		Healthier WA Savings Restoration	42,738,000	97,050,000
		Bariatric Surgery - HTA	712,000	2,202,000
		Home Health Nursing Rate Increase	151,000	459,000
		Medically Intensive Care Program Rate Increase	3,120,000	6,282,000
		Private Duty Nursing Rate Increase	883,000	1,767,000
		Waiver Savings Restoration	16,737,000	35,220,000
		Interpreter Services Cost Increase	848,000	2,158,000
		Transfer FQHC Costs to HCA	23,000	46,000
		Health Benefit Exchange Financial System Improvement	500,000	500,000
		Inpatient Cost Avoidance	(4,154,000)	(8,508,000)
		IFS Health Care Costs	15,074,000	30,176,000
Office of Administrative Hearings	ML	Audit Services	(16,000)	(16,000)
		Legal Services	(56,000)	(56,000)
		CTS Central Services	23,000	23,000
		DES Central Services	(31,000)	(31,000)
		Time, Leave and Attendance System	8,000	8,000
		Workers' Compensation Changes	(23,000)	(23,000)
State Lottery Commission	ML	Audit Services	(20,000)	(20,000)
		Legal Services	42,000	42,000
		CTS Central Services	25,000	25,000
		DES Central Services	(27,000)	(27,000)
		Administrative Hearings	(2,000)	(2,000)
		Time, Leave and Attendance System	7,000	7,000
Washington State Gambling Comm	ML	Legal Services	(191,000)	(191,000)
		CTS Central Services	27,000	27,000
		Self-Insurance Liability Premium	(3,000)	(3,000)
		Administrative Hearings	(47,000)	(47,000)
		Time, Leave and Attendance System	7,000	7,000
		Workers' Compensation Changes	8,000	8,000
Commission On Hispanic Affairs	ML	Unemployment Benefits	9,000	9,000
		Legal Services	2,000	2,000
		DES Central Services	8,000	8,000
Commission African-American Affairs	ML	Audit Services	4,000	4,000
		Legal Services	2,000	2,000
		DES Central Services	11,000	11,000

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<b>Human Rights Commission</b>	ML	Audit Services	(3,000)		(3,000)
		Legal Services	198,000		198,000
		CTS Central Services	1,000		1,000
		DES Central Services	61,000		61,000
		Self-Insurance Liability Premium	(1,000)		(1,000)
		Administrative Hearings	1,000		1,000
		Time, Leave and Attendance System	1,000		1,000
		Workers' Compensation Changes	(7,000)		(7,000)
<b>Department of Retirement Systems</b>	ML	Audit Services		7,000	7,000
		Legal Services		(19,000)	(19,000)
		CTS Central Services		43,000	43,000
		DES Central Services		2,000	2,000
		Time, Leave and Attendance System		12,000	12,000
		Workers' Compensation Changes		(18,000)	(18,000)
	PL	PSERS Membership #		241,000	241,000
<b>State Investment Board</b>	ML	Audit Services		43,000	43,000
		Legal Services		(136,000)	(136,000)
		CTS Central Services		22,000	22,000
		DES Central Services		3,000	3,000
		Time, Leave and Attendance System		4,000	4,000
		Workers' Compensation Changes		1,000	1,000
<b>Department of Revenue</b>	ML	COP Repayment Adjustment	(5,853,000)	(3,591,000)	(9,444,000)
		Audit Services	80,000	9,000	89,000
		Legal Services	(160,000)	(20,000)	(180,000)
		CTS Central Services	51,000	5,000	56,000
		DES Central Services	5,000		5,000
		Self-Insurance Liability Premium	(5,000)		(5,000)
		Time, Leave and Attendance System	48,000	6,000	54,000
		Lean Management Practices	(453,000)		(453,000)
		Workers' Compensation Changes	8,000		8,000
	PL	Business License Support	(3,500,000)	3,500,000	0
		Headquarters Office Relocation	0	418,000	418,000
<b>Board of Tax Appeals</b>	ML	Audit Services	13,000		13,000
		Legal Services	3,000		3,000
		DES Central Services	23,000		23,000
		Time, Leave and Attendance System	1,000		1,000
		Retirement Buyout Costs	23,000		23,000
	PL	Database Upgrade	11,000		11,000
<b>Off of Minority &amp; Women's Business</b>	ML	Audit Services		(12,000)	(12,000)
		Legal Services		278,000	278,000
		CTS Central Services		3,000	3,000
		DES Central Services		4,000	4,000
		Self-Insurance Liability Premium		(4,000)	(4,000)
		Administrative Hearings		(76,000)	(76,000)
		Time, Leave and Attendance System		1,000	1,000
		Workers' Compensation Changes		(2,000)	(2,000)
<b>Office of Insurance Commissioner</b>	ML	Audit Services		0	0
		Legal Services		72,000	72,000
		CTS Central Services		40,000	40,000
		DES Central Services		9,000	9,000
		Self-Insurance Liability Premium		(3,000)	(3,000)
		Administrative Hearings		12,000	12,000
		Time, Leave and Attendance System		11,000	11,000
		Workers' Compensation Changes		(2,000)	(2,000)
<b>Consolidated Tech Serv</b>	ML	Network Capacity Planning Staff		369,000	369,000
		Audit Services		33,000	33,000

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<b>Consolidated Tech Serv</b>	ML	Legal Services		(126,000)	(126,000)
		CTS Central Services		186,000	186,000
		DES Central Services		(255,000)	(255,000)
		Transfer Business Analysts to OFM		(1,800,000)	(1,800,000)
		Time, Leave and Attendance System		13,000	13,000
		Information Technology Alignment Technical Correction		0	0
		Secure Access Washington		2,744,000	2,744,000
		Workers' Compensation Changes		(70,000)	(70,000)
		Remove Excess Expenditure Authority		(16,785,000)	(16,785,000)
	PL	Transfer IT Staff to OFM		(600,000)	(600,000)
<b>Department of Enterprise Services</b>	ML	Campus Contracts		413,000	413,000
		Audit Services		21,000	21,000
		Legal Services		277,000	277,000
		CTS Central Services		98,000	98,000
		DES Central Services		(418,000)	(418,000)
		Self-Insurance Liability Premium		(4,000)	(4,000)
		Time, Leave and Attendance System		51,000	51,000
		Legislative Facility Costs	(210,000)		(210,000)
		Workers' Compensation Changes		391,000	391,000
		Technical Correction		(237,000)	(237,000)
<b>Washington Horse Racing Commission</b>	ML	Audit Services		(16,000)	(16,000)
		Legal Services		29,000	29,000
		DES Central Services		14,000	14,000
		Self-Insurance Liability Premium		2,000	2,000
		Time, Leave and Attendance System		1,000	1,000
<b>Liquor and Cannabis Board</b>	ML	State Network Costs		52,000	52,000
		Shift I-502 Implementation Costs		0	0
		Audit Services		(24,000)	(24,000)
		Legal Services		913,000	913,000
		CTS Central Services		25,000	25,000
		Self-Insurance Liability Premium		(9,000)	(9,000)
		Additional Salary Adjustments		587,000	587,000
		Administrative Hearings		387,000	387,000
		Time, Leave and Attendance System		13,000	13,000
		Workers' Compensation Changes		114,000	114,000
	PL	One-Time Implementation Savings		(587,000)	(587,000)
<b>Board of Pilotage Commissioners</b>	ML	State Public Employee Benefits Rate		(1,000)	(1,000)
		Audit Services		10,000	10,000
		Legal Services		(19,000)	(19,000)
		DES Central Services		15,000	15,000
		Self-Insurance Liability Premium		(25,000)	(25,000)
		Administrative Hearings		(14,000)	(14,000)
		General Wage Increase for State Employees		22,000	22,000
<b>Utilities and Transportation Comm</b>	ML	Audit Services		(16,000)	(16,000)
		Legal Services		(1,469,000)	(1,469,000)
		CTS Central Services		30,000	30,000
		DES Central Services		3,000	3,000
		Time, Leave and Attendance System		8,000	8,000
		Workers' Compensation Changes		3,000	3,000
	PL	Grade Crossing Improvements		1,100,000	1,100,000
		EFSEC Workload Increase		5,000,000	5,000,000
<b>Washington State Patrol</b>	ML	State Public Employee Benefits Rate		(55,000)	(55,000)
		Fire Mobilizations	19,645,000		19,645,000
		State Data Center Migration	58,000	211,000	269,000
		Archives/Records Management		7,000	7,000
		Audit Services	6,000	25,000	31,000

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Washington State Patrol	ML	Legal Services	(53,000)	(180,000)
		Office of Chief Information Officer	20,000	20,000
		CTS Central Services	19,000	177,000
		DES Central Services	31,000	253,000
		Self-Insurance Liability Premium	7,000	(521,000)
		Professional and Technical Employees Local 17 Agreement	4,526,000	4,526,000
		WPEA General Government Master Agreement	970,000	970,000
		Administrative Hearings	2,000	9,000
		General Wage Increase for State Employees	849,000	849,000
		Nonrepresented Job Class Specific Increases	40,000	40,000
		WFSE General Government Master Agreement	1,134,000	1,134,000
		Core Financial Systems Replacement	60,000	60,000
		Time, Leave and Attendance System	25,000	191,000
		The Coalition of Unions Agreement	181,000	181,000
		Cost Allocation Adjustments	2,303,000	(2,303,000)
		Fuel Rate Adjustments	(55,000)	(1,116,000)
		State Represented Employee Benefits Rate	(534,000)	(534,000)
		Lean Management Practices	(148,000)	(148,000)
		Workers' Compensation Changes	55,000	194,000
	PL	Recruitment and Retention	465,000	465,000
		Steptoe Butte Tower Replacement	275,000	275,000
		Fire Mobilizations	(19,645,000)	27,145,000
		Infrastructure Communications	130,000	130,000
		Emergency Generator Shelter	175,000	175,000
		Marysville Fire Suppression System	100,000	100,000
		JINDEX Program	760,000	760,000
Wa St Criminal Justice Train Comm	ML	Audit Services	(10,000)	(10,000)
		Legal Services	(1,000)	(1,000)
		CTS Central Services	12,000	12,000
		DES Central Services	12,000	12,000
		Self-Insurance Liability Premium	2,000	2,000
		Training Reimbursement	(150,000)	150,000
		Time, Leave and Attendance System	2,000	2,000
		Lean Management Practices	(68,000)	(68,000)
		Workers' Compensation Changes	6,000	6,000
	PL	Firearms Certificate Program	20,000	20,000
		Prosecuting Attorney Training	50,000	50,000
		Peace Officer Proceedings	61,000	61,000
		Auto Theft Prevention Account	1,000,000	(1,000,000)
Department of Labor and Industries	ML	Audit Services	1,000	113,000
		Legal Services	40,000	3,050,000
		CTS Central Services	1,000	143,000
		DES Central Services		13,000
		Self-Insurance Liability Premium		(9,000)
		Time, Leave and Attendance System	1,000	126,000
		Headquarters Maintenance		500,000
		Prevailing Wage Electronic Survey		140,000
		Lean Management Practices	(64,000)	(64,000)
		Workers' Compensation Changes	(1,000)	(101,000)
	PL	Prevailing Wage Technology	1,130,000	1,130,000
		Early Contact with Employers	1,009,000	1,009,000
		Elevator Pre-Design and Study	353,000	353,000
		Updating Industrial Classification Codes #	33,000	33,000
		Best Practices Reducing Disability	738,000	738,000
Department of Licensing	ML	Field Office Relocation	630,000	630,000
		Wage Complaint Workload	451,000	451,000
		Mental Health Supplemental Agreements	82,000	82,000
		Lease Adjustments < 20,000 Square Feet	(36,000)	(36,000)

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Department of Licensing	ML	State Public Employee Benefits Rate		(44,000)	(44,000)
		Archives/Records Management		5,000	5,000
		Audit Services		145,000	145,000
		Legal Services		1,145,000	1,145,000
		Office of Chief Information Officer		40,000	40,000
		CTS Central Services	1,000	234,000	235,000
		DES Central Services		128,000	128,000
		Self-Insurance Liability Premium		(8,000)	(8,000)
		Professional and Technical Employees Local 17 Agreement		1,125,000	1,125,000
		WPEA General Government Master Agreement		64,000	64,000
		Administrative Hearings		52,000	52,000
		General Wage Increase for State Employees		1,046,000	1,046,000
		WFSE General Government Master Agreement		3,545,000	3,545,000
		Core Financial Systems Replacement		39,000	39,000
		Time, Leave and Attendance System		125,000	125,000
		Nonappropriated Fund Adjustment		100,000	100,000
		Implementation of Cosmetology Legislation		138,000	138,000
		Limousine Inspections		240,000	240,000
		State Data Center Operating Costs		120,000	120,000
		State Represented Employee Benefits Rate		(313,000)	(313,000)
		Workers' Compensation Changes		71,000	71,000
		PL	Business and Technology Modernization		6,742,000
	Non-Domiciled CDL/CLP #			335,000	335,000
	Licensing Service Representatives			1,422,000	1,422,000
	BTM Staff Consolidation			1,323,000	1,323,000
	Enhanced Driver License Workload			13,270,000	13,270,000
Military Department	ML	Audit Services		60,000	60,000
		Legal Services		(49,000)	(49,000)
		CTS Central Services		51,000	51,000
		Self-Insurance Liability Premium		(8,000)	(8,000)
		Time, Leave and Attendance System		15,000	15,000
		Disaster Recovery		66,605,000	66,605,000
	PL	Workers' Compensation Changes		101,000	101,000
		Catastrophic Emergency Planner		99,000	99,000
		Fund Shift		0	0
		Modernization of 911 System		5,679,000	5,679,000
National Guard Fire Training		392,000	392,000		
Public Employment Relations Comm	ML	Lease Adjustments < 20,000 Square Feet	13,000	14,000	27,000
		Audit Services	7,000	7,000	14,000
		Legal Services	(2,000)	(2,000)	(4,000)
		CTS Central Services	2,000	2,000	4,000
		DES Central Services	16,000	16,000	32,000
		Time, Leave and Attendance System	1,000	1,000	2,000
		Equipment Maintenance/Software Licenses	64,000	79,000	143,000
Dept of Social and Health Services	ML	Lease Adjustments < 20,000 Square Feet	762,000	25,000	787,000
		Equipment Replacement Costs	2,523,000	1,094,000	3,617,000
		SSPS Operations	2,129,000	364,000	2,493,000
		Individual and Family Services	685,000	687,000	1,372,000
		Mental Health Rate Adjustment	58,632,000	216,760,000	275,392,000
		Medicaid Cost Allocation Correction	1,139,000		1,139,000
		Audit Services	(258,000)	(58,000)	(316,000)
		Legal Services	(850,000)	(186,000)	(1,036,000)
		CTS Central Services	399,000	90,000	489,000
		DES Central Services	269,000	59,000	328,000
		Self-Insurance Liability Premium	821,000	180,000	1,001,000
		Administrative Hearings	509,000	112,000	621,000
		Time, Leave and Attendance System	767,000	1,000	768,000

## 2016 Supplemental Budget Summary

Agency Full Title		Recsum Title	GF-S	Other	Grand Total
Dept of Social and Health Services	ML	MSA Rate Increase	962,000	1,156,000	2,118,000
		Individual Provider Overtime	34,114,000	40,635,000	74,749,000
		Facility Maintenance Costs	977,000	56,000	1,033,000
		Sewer Rate Increase	124,000		124,000
		U.S. DOL vs. DSHS	674,000	14,000	688,000
		Mandatory Caseload Adjustments	(62,146,000)	(133,657,000)	(195,803,000)
		Mandatory Workload Adjustments	11,726,000	6,621,000	18,347,000
		Forecast Cost/Utilization	11,126,000	5,582,000	16,708,000
		TANF/WCCC Caseload Adjustments	28,133,000		28,133,000
		RCS Fund Split Adjustment	2,000,000		2,000,000
		Food and Medical Adjustments	912,000	207,000	1,119,000
		Hospital Revenue Adjustment	5,869,000	(5,869,000)	0
		CMS Managed Care Regulation Mailing	844,000	562,000	1,406,000
		Utilization of Residential Services	15,750,000	15,490,000	31,240,000
		Access to HealthPlanFinder	205,000	204,000	409,000
		Technical Corrections	1,095,000	539,000	1,634,000
		State Data Center Adjustments	630,000	270,000	900,000
		Transfers	0	0	0
		Individual Provider Informal Supports	19,271,000	24,435,000	43,706,000
		Lean Management Practices	(12,046,000)		(12,046,000)
		Hepatitis C Treatment Adjustment	(1,460,000)		(1,460,000)
		FMAP Changes	49,000	(49,000)	0
		Mental Health Block Grant Authority		3,000,000	3,000,000
		Increased Federal Authority		1,100,000	1,100,000
		Nursing Home Rebase	6,900,000	6,800,000	13,700,000
		Workers' Compensation Changes	(1,623,000)	(516,000)	(2,139,000)
	PL	Notification Changes #	(248,000)	(7,000)	(255,000)
		WorkFirst Participation Rate	213,000		213,000
		Braam Compliance	1,773,000	36,000	1,809,000
		Child Protective Services	1,895,000	39,000	1,934,000
		Performance-Based Contracting	1,351,000		1,351,000
		Expand Mobile Crisis Teams	3,074,000	936,000	4,010,000
		High Acuity Health Services	1,181,000		1,181,000
		Diversion Task Force	250,000		250,000
		UW and WSU Research Funding	1,850,000		1,850,000
		Expand Crisis Triage Beds	5,172,000	2,628,000	7,800,000
		Housing Support and Step-Down Svcs	2,762,000		2,762,000
		Peer Bridging Programs	1,760,000		1,760,000
		State Hospital RN Staff	6,766,000		6,766,000
		Family Child Care Providers	7,671,000		7,671,000
		UW Psychiatry Collaboration	500,000		500,000
		Transitional Support for WSH	11,000,000		11,000,000
		Medication Assisted Treatment		1,990,000	1,990,000
		Oversight and Reporting Consultant	260,000		260,000
		On-Site Safety Compliance Officer	135,000		135,000
		IFS Health Care Costs	685,000	687,000	1,372,000
		WorkFirst Fund Balance	(20,595,000)	20,595,000	0
		ESF License Fee		176,000	176,000
		One-Time Relocation	772,000	355,000	1,127,000
		L&I Settlement Agreement	2,151,000		2,151,000
		High Acuity Client Interventions	2,032,000		2,032,000
		SCC Community Facilities Support	929,000		929,000
		TBI Council Projects		572,000	572,000
		Redesign In-Home System	91,000	90,000	181,000
		Regulatory Compliance	5,038,000		5,038,000
		RCS Quality Assurance	307,000	306,000	613,000
		Unisys Rehosting	1,452,000	1,903,000	3,355,000
		ACES Disaster Recovery	1,981,000	1,322,000	3,303,000
		Interagency Transfer	(23,000)	(23,000)	(46,000)



## 2016 Supplemental Budget Summary

Agency Full Title		Recsum Title	GF-S	Other	Grand Total
Dept of Social and Health Services	PL	Psychiatrist Workload Study	250,000		250,000
		RCS Fee Authority	(2,000,000)	4,110,000	2,110,000
		Child Support Electronic Payments #	16,000	29,000	45,000
		Adult Protective Services Grant		202,000	202,000
		ESAR Strategic Modernization	845,000	5,031,000	5,876,000
		Health Home Savings	(5,866,000)	4,132,000	(1,734,000)
		Enhanced Service Facility Savings	(719,000)	(766,000)	(1,485,000)
		Data Consolidation Projects for BHOs	300,000	201,000	501,000
		Mental Health One-time Savings	(8,600,000)		(8,600,000)
		Planned Respite	834,000	833,000	1,667,000
		Mental Health Supplemental Agreements	381,000	53,000	434,000
		WSH and ESH Nurses	2,875,000	250,000	3,125,000
		Mental Health Compensation	85,000	46,000	131,000
		Unilateral ESH & WSH Compensation	2,148,000	188,000	2,336,000
		Physicians WSH and ESH - Coalition	4,491,000	456,000	4,947,000
Department of Health	ML	Audit Services	6,000	49,000	55,000
		Legal Services	49,000	256,000	305,000
		CTS Central Services	14,000	109,000	123,000
		DES Central Services	1,000	7,000	8,000
		Self-Insurance Liability Premium	(1,000)	(6,000)	(7,000)
		Time, Leave and Attendance System	51,000	24,000	75,000
		Rulemaking and Discipline Backlog	28,000	3,061,000	3,089,000
		Lean Management Practices	(220,000)		(220,000)
		Attorney General Costs for MQAC		313,000	313,000
		Workers' Compensation Changes	14,000	64,000	78,000
		Adjust Funds to Revenue		(2,000,000)	(2,000,000)
	PL	Charity Care		100,000	100,000
		Public Health Reporting for Schools	511,000		511,000
		Federal Funding Adjustment		15,481,000	15,481,000
		Online Licensing Project		1,195,000	1,195,000
		Drinking Water Authority		1,996,000	1,996,000
		Suicide Prevention	280,000		280,000
Department of Veterans Affairs	ML	Audit Services	13,000	92,000	105,000
		Legal Services	7,000	46,000	53,000
		CTS Central Services	4,000	30,000	34,000
		Self-Insurance Liability Premium		3,000	3,000
		Time, Leave and Attendance System	23,000	8,000	31,000
		Lean Management Practices	(30,000)		(30,000)
		Workers' Compensation Changes	68,000	462,000	530,000
	PL	Local Fund Adjustment		(531,000)	(531,000)
		Military Downsizing Impact/Outreach	110,000		110,000
		Mental Health Supplemental Agreements	19,000	64,000	83,000
Department of Corrections	ML	Mental Health Compensation	23,000	73,000	96,000
		Lease Adjustments < 20,000 Square Feet	109,000		109,000
		Equipment Replacement Costs	1,462,000		1,462,000
		Reynolds Work Release	987,000		987,000
		Tenant Improvement Costs	77,000		77,000
		McNeil Stewardship Shortfall	450,000		450,000
		Audit Services	(85,000)		(85,000)
		Legal Services	(480,000)		(480,000)
		CTS Central Services	205,000		205,000
		DES Central Services	(34,000)		(34,000)
		Self-Insurance Liability Premium	(478,000)		(478,000)
		Time, Leave and Attendance System	369,000		369,000
		Equipment Maintenance/Software Licenses	152,000		152,000
		DES Rate Increase for Vehicles	48,000		48,000
		Utility Rate Adjustments	50,000		50,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
Department of Corrections	ML Facility Maintenance	1,355,000		1,355,000
	Mandatory Caseload Adjustments	23,068,000		23,068,000
	Medical Inflation	1,665,000		1,665,000
	Snohomish County Violators	0		0
	Network Circuit Compliance	26,000		26,000
	Technical Corrections	2,892,000		2,892,000
	Critical Security Electronics	153,000		153,000
	Transfers	(110,000)	110,000	0
	Lean Management Practices	(3,508,000)		(3,508,000)
	Hepatitis C Treatment Adjustment	(4,040,000)		(4,040,000)
	Workers' Compensation Changes	(245,000)		(245,000)
	PL Supervision of Offenders #	(2,268,000)		(2,268,000)
	Concurrent Supervision #	(1,538,000)		(1,538,000)
	Relocation Costs	1,192,000		1,192,000
	ISRB Board Member Alignment	96,000		96,000
	ISRB Forensic Evaluations	25,000		25,000
	Retain Bellingham Work Release Beds	789,000		789,000
	Cost of Supervision Staffing	1,374,000		1,374,000
	Mental Health Supplemental Agreements	736,000		736,000
	Mental Health Compensation	454,000		454,000
Dept of Services for the Blind	ML Audit Services	(3,000)	(12,000)	(15,000)
	Legal Services		1,000	1,000
	CTS Central Services	4,000	16,000	20,000
	DES Central Services	10,000	48,000	58,000
	Time, Leave and Attendance System	3,000		3,000
	Workers' Compensation Changes	1,000	5,000	6,000
	PL Cost Recovery Assessment	430,000		430,000
Student Achievement Council	ML Audit Services	(7,000)	(7,000)	(14,000)
	Legal Services	2,000	1,000	3,000
	CTS Central Services	17,000	16,000	33,000
	Self-Insurance Liability Premium	1,000		1,000
	Administrative Hearings	(10,000)	(10,000)	(20,000)
	Time, Leave and Attendance System	2,000	2,000	4,000
	College Bound Caseload Adjustment		(619,000)	(619,000)
	Lean Management Practices	(21,000)		(21,000)
	Workers' Compensation Changes	16,000	15,000	31,000
	PL STEM Alliance	155,000		155,000
	Aerospace Loan Authority		94,000	94,000
	Align Fund Sources		0	0
Supt of Public Instruction	ML Small School Factor	3,249,000		3,249,000
	Grandfathered Salary Adjustments	(2,790,000)		(2,790,000)
	Federal and Other Fund Adjustments		62,100,000	62,100,000
	Assessment Adjustment	(2,339,000)		(2,339,000)
	Audit Services	101,000		101,000
	Legal Services	319,000		319,000
	CTS Central Services	24,000		24,000
	DES Central Services	157,000		157,000
	Self-Insurance Liability Premium	2,000		2,000
	Staff Mix	(22,976,000)		(22,976,000)
	Local Effort Assistance	23,510,000		23,510,000
	Administrative Hearings	60,000		60,000
	Time, Leave and Attendance System	17,000		17,000
	Enrollment/Workload Adjustments	(15,519,000)		(15,519,000)
	ESD Technical Correction	678,000		678,000
	National Board Bonus Costs	7,898,000		7,898,000
	Local Deductible Revenues	1,442,000		1,442,000
	Prior School Year Adjustments	13,512,000		13,512,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>Supt of Public Instruction</b>	ML K-12 Inflation	16,000		16,000
	Workers' Compensation Changes	(7,000)		(7,000)
	PL Jobs for Washington Graduates	500,000		500,000
	Core-Plus	500,000		500,000
	CTE Course Equivalencies	250,000		250,000
	Equity in Student Discipline	170,000		170,000
	Language Access for Parents	201,000		201,000
	Healthiest Next Generation	170,000		170,000
<b>State School for the Blind</b>	ML Legal Services	64,000		64,000
	CTS Central Services	21,000		21,000
	DES Central Services	2,000		2,000
	Self-Insurance Liability Premium	2,000		2,000
	Time, Leave and Attendance System	4,000		4,000
	Lean Management Practices	(24,000)		(24,000)
	Workers' Compensation Changes	38,000		38,000
<b>WA St. Center for Child Deafness</b>	ML Consulting Services		(710,000)	(710,000)
	Reasonable Accommodation	84,000		84,000
	Special Education Safety Net Technical Correction	12,000		12,000
	Audit Services	23,000		23,000
	Legal Services	56,000		56,000
	CTS Central Services	20,000		20,000
	DES Central Services	2,000		2,000
	Time, Leave and Attendance System	5,000		5,000
	Lean Management Practices	(38,000)		(38,000)
	Workers' Compensation Changes	(13,000)		(13,000)
<b>Workforce Train &amp; Educ Coord Board</b>	ML Audit Services	(1,000)	(1,000)	(2,000)
	Legal Services	2,000	2,000	4,000
	CTS Central Services	1,000	1,000	2,000
	DES Central Services	1,000		1,000
	Time, Leave and Attendance System	1,000		1,000
<b>Dept of Arch and Hist Preservation</b>	ML State Public Employee Benefits Rate		(1,000)	(1,000)
	Legal Services	68,000		68,000
	CTS Central Services	6,000		6,000
	DES Central Services	29,000		29,000
	General Wage Increase for State Employees		13,000	13,000
	Time, Leave and Attendance System	1,000		1,000
	Technical Adjustment		(4,000)	(4,000)
<b>Department of Early Learning</b>	ML ECEAP Background Checks	302,000		302,000
	Audit Services	(12,000)	(144,000)	(156,000)
	Legal Services	(5,000)	(50,000)	(55,000)
	CTS Central Services	2,000	21,000	23,000
	DES Central Services		(1,000)	(1,000)
	Self-Insurance Liability Premium		(3,000)	(3,000)
	Administrative Hearings	8,000	90,000	98,000
	Time, Leave and Attendance System	12,000		12,000
	FamLink Rate Increase	294,000		294,000
	Lean Management Practices	(364,000)		(364,000)
	Workers' Compensation Changes	(2,000)	(19,000)	(21,000)
	PL Family Child Care Providers	5,843,000		5,843,000
	ECLIPSE Sustainability	2,152,000		2,152,000
	Healthiest Next Generation	94,000		94,000
	Child Care Health and Safety	1,120,000		1,120,000
	Seasonal Child Care - 12-Month Eligibility	1,693,000		1,693,000
<b>WA Charter School Commission</b>	ML Charter School Oversight		(637,000)	(637,000)
	Audit Services	13,000		13,000
	Legal Services	15,000		15,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>WA Charter School Commission</b>	ML DES Central Services	(9,000)		(9,000)
<b>University of Washington</b>	ML Shellfish Biotoxin Monitoring		100,000	100,000
	Audit Services	(89,000)	(146,000)	(235,000)
	Legal Services	(151,000)	(245,000)	(396,000)
	CTS Central Services	2,000	1,000	3,000
	Time, Leave and Attendance System	13,000	21,000	34,000
	Workers' Compensation Changes	979,000	1,597,000	2,576,000
	PL MESA Pre-College Program	250,000		250,000
<b>Washington State University</b>	ML Audit Services	1,000	1,000	2,000
	Legal Services	(79,000)	(128,000)	(207,000)
	DES Central Services	(1,000)	(1,000)	(2,000)
	Self-Insurance Liability Premium	(14,000)	(23,000)	(37,000)
	Time, Leave and Attendance System	9,000	15,000	24,000
	Workers' Compensation Changes	277,000	452,000	729,000
<b>Eastern Washington University</b>	ML Audit Services	(8,000)	(13,000)	(21,000)
	Legal Services	1,000		1,000
	DES Central Services	1,000	1,000	2,000
	Time, Leave and Attendance System	2,000	4,000	6,000
	Nonappropriated Fund Adjustments		(10,562,000)	(10,562,000)
	Workers' Compensation Changes	64,000	104,000	168,000
<b>Central Washington University</b>	ML Audit Services	(19,000)	(30,000)	(49,000)
	Legal Services	12,000	19,000	31,000
	Self-Insurance Liability Premium	(1,000)	(2,000)	(3,000)
	Time, Leave and Attendance System	3,000	5,000	8,000
	Workers' Compensation Changes	(9,000)	(14,000)	(23,000)
<b>The Evergreen State College</b>	ML Audit Services	0	0	0
	Legal Services	1,000	2,000	3,000
	DES Central Services	1,000	2,000	3,000
	Self-Insurance Liability Premium	2,000	3,000	5,000
	Time, Leave and Attendance System	1,000	2,000	3,000
	Workers' Compensation Changes	12,000	19,000	31,000
<b>Western Washington University</b>	ML Audit Services	(17,000)	(28,000)	(45,000)
	Legal Services	(17,000)	(27,000)	(44,000)
	Self-Insurance Liability Premium	(1,000)	(2,000)	(3,000)
	Time, Leave and Attendance System	3,000	5,000	8,000
	Workers' Compensation Changes	32,000	52,000	84,000
<b>Washington State Arts Commission</b>	ML Lease Adjustments < 20,000 Square Feet	13,000		13,000
	Audit Services	13,000		13,000
	Legal Services	64,000		64,000
	DES Central Services	25,000		25,000
	Time, Leave and Attendance System	1,000		1,000
	Retirement Buyout Costs	6,000		6,000
<b>Washington State Historical Society</b>	ML Audit Services	17,000	0	17,000
	Legal Services	18,000	1,000	19,000
	CTS Central Services	1,000		1,000
	DES Central Services	2,000		2,000
	Time, Leave and Attendance System	2,000		2,000
	Workers' Compensation Changes	3,000		3,000
	PL Fiscal Staff Addition	85,000		85,000
<b>East Wash State Historical Society</b>	ML Audit Services	50,000		50,000
	Legal Services	(27,000)		(27,000)
	CTS Central Services	1,000		1,000
	DES Central Services	78,000		78,000
	Self-Insurance Liability Premium	(1,000)		(1,000)
	Time, Leave and Attendance System	1,000		1,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>East Wash State Historical Society</b>	ML Workers' Compensation Changes	10,000		10,000
<b>Department of Transportation</b>	ML State Public Employee Benefits Rate		(251,000)	(251,000)
	Archives/Records Management		21,000	21,000
	Audit Services		(66,000)	(66,000)
	Legal Services		(342,000)	(342,000)
	Office of Chief Information Officer		76,000	76,000
	CTS Central Services		147,000	147,000
	DES Central Services		703,000	703,000
	Self-Insurance Liability Premium		(3,100,000)	(3,100,000)
	Professional and Technical Employees Local 17 Agreement		1,628,000	1,628,000
	Administrative Hearings		52,000	52,000
	General Wage Increase for State Employees		6,121,000	6,121,000
	Nonrepresented Job Class Specific Increases		60,000	60,000
	WFSE General Government Master Agreement		13,064,000	13,064,000
	Core Financial Systems Replacement		176,000	176,000
	Time, Leave and Attendance System		561,000	561,000
	Customer Service Reform Fund Correction		0	0
	Damages by Known Third Parties		2,110,000	2,110,000
	Electricity Cost Increases		2,216,000	2,216,000
	TNB Facility Program Correction		0	0
	Additional Federal Authority		50,000	50,000
	Fuel Rate Adjustments		(5,123,000)	(5,123,000)
	Additional Federal Authority		1,457,000	1,457,000
	Fuel Costs		(4,409,000)	(4,409,000)
	Utility Costs		668,000	668,000
	Third Olympic Class Vessel Operations		1,259,000	1,259,000
	New Amtrak Cascades Service		256,000	256,000
	Labor Relations Services		613,000	613,000
	State Represented Employee Benefits Rate		(1,178,000)	(1,178,000)
	State Support for Amtrak Cascades		407,000	407,000
	Workers' Compensation Changes		29,000	29,000
	PL Standby Vessel		809,000	809,000
	Northwest Avalanche Center		25,000	25,000
	Labor System Replacement		2,164,000	2,164,000
	Airport Aid Reappropriation		420,000	420,000
	Incident Response Vehicles		1,980,000	1,980,000
	Reservations System Operations		751,000	751,000
	Capital Projects		276,906,000	276,906,000
	Local Government Stormwater Fees		2,827,000	2,827,000
	SR-167 Vendor Costs		511,000	511,000
	Regional Mobility Reappropriation		8,001,000	8,001,000
	Moving and Remodeling Costs		1,986,000	1,986,000
	Vessel Maintenance		5,908,000	5,908,000
	Eagle Harbor Maintenance Staff		165,000	165,000
	Rail Transit Safety Oversight #		346,000	346,000
<b>Transportation Improvement Board</b>	ML State Public Employee Benefits Rate		(3,000)	(3,000)
	Audit Services		12,000	12,000
	Legal Services		7,000	7,000
	CTS Central Services		1,000	1,000
	DES Central Services		38,000	38,000
	General Wage Increase for State Employees		87,000	87,000
	Nonrepresented Job Class Specific Increases		4,000	4,000
	Core Financial Systems Replacement		1,000	1,000
	Time, Leave and Attendance System		2,000	2,000
	Workers' Compensation Changes		(1,000)	(1,000)
	PL Increase Authority		68,718,000	68,718,000
<b>Transportation Commission</b>	ML State Public Employee Benefits Rate		(1,000)	(1,000)

## 2016 Supplemental Budget Summary

Agency Full Title		Recsum Title	GF-S	Other	Grand Total
Transportation Commission	ML	Audit Services		11,000	11,000
		Legal Services		3,000	3,000
		DES Central Services		(1,000)	(1,000)
		General Wage Increase for State Employees		52,000	52,000
		Time, Leave and Attendance System		1,000	1,000
Department of Ecology	ML	Public Participation Grant Reduction		(1,300,000)	(1,300,000)
		Audit Services	15,000	68,000	83,000
		Legal Services	40,000	186,000	226,000
		CTS Central Services	34,000	160,000	194,000
		DES Central Services	1,000	5,000	6,000
		Self-Insurance Liability Premium	(14,000)	(68,000)	(82,000)
		Time, Leave and Attendance System	13,000	61,000	74,000
		Technical Correction - Compensation		834,000	834,000
		Lean Management Practices	(93,000)		(93,000)
		Workers' Compensation Changes	(21,000)	(98,000)	(119,000)
	PL	Shift Water Resource Data System	(400,000)	400,000	0
		Fund Shift to Reclamation Account	(750,000)	750,000	0
		HVAC Upgrades/Emergency Generator Replacement	271,000	1,280,000	1,551,000
		Rain Gauge Operation and Maintenance		86,000	86,000
		Regional and Field Office Moves	90,000	441,000	531,000
		Attendance Tracking Replacement Project	319,000	1,556,000	1,875,000
		Implement Chemical Action Plans		1,453,000	1,453,000
		Reduce Water Expenditures to Match Revenue		(297,000)	(297,000)
		Fund Shift from Water Quality Permit Account		0	0
		Air Quality Fund Shift		0	0
Wa Pollution Liab Insurance Program	ML	Audit Services		(3,000)	(3,000)
		Legal Services		(16,000)	(16,000)
		DES Central Services		12,000	12,000
		Retirement Buyout Costs		24,000	24,000
	PL	Succession/Transition Staffing		9,000	9,000
		Underground Storage Tank Program #		5,000	5,000
State Parks and Recreation Comm	ML	Audit Services		(48,000)	(48,000)
		Legal Services		230,000	230,000
		CTS Central Services		40,000	40,000
		DES Central Services		1,000	1,000
		Self-Insurance Liability Premium		3,000	3,000
		Time, Leave and Attendance System		30,000	30,000
		Lean Management Practices	(39,000)		(39,000)
		Workers' Compensation Changes		(78,000)	(78,000)
	PL	Asset Protection and Park Promotion		4,266,000	4,266,000
		Northwest Avalanche Center	43,000	7,000	50,000
Rec/Conserv Funding Board	ML	Audit Services	(1,000)	(2,000)	(3,000)
		Legal Services	15,000	22,000	37,000
		CTS Central Services	8,000	11,000	19,000
		DES Central Services	(59,000)	(87,000)	(146,000)
		Time, Leave and Attendance System	1,000	1,000	2,000
		Workers' Compensation Changes	(3,000)	(4,000)	(7,000)
Environmental & Land Use Hearings	ML	Lease Adjustments < 20,000 Square Feet	6,000		6,000
		Audit Services	14,000		14,000
		Legal Services	69,000		69,000
		DES Central Services	35,000		35,000
		Time, Leave and Attendance System	1,000		1,000
State Conservation Commission	ML	Audit Services	14,000		14,000
		Legal Services	68,000		68,000
		DES Central Services	24,000		24,000
		Time, Leave and Attendance System	1,000		1,000

## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
State Conservation Commission	ML Lean Management Practices	(26,000)		(26,000)
	PL Fire Recovery and Damage Prevention		8,800,000	8,800,000
Department of Fish and Wildlife	ML Audit Services	26,000	99,000	125,000
	Legal Services	(29,000)	(112,000)	(141,000)
	CTS Central Services	19,000	73,000	92,000
	DES Central Services	69,000	264,000	333,000
	Self-Insurance Liability Premium	(5,000)	(18,000)	(23,000)
	Time, Leave and Attendance System	24,000	52,000	76,000
	Hatchery Utility Cost Increases		100,000	100,000
	Wildfire Season Costs	129,000		129,000
	Lean Management Practices	(140,000)		(140,000)
	Workers' Compensation Changes	121,000	464,000	585,000
	PL Sustain Fishing in Washington	706,000	3,342,000	4,048,000
	Modern and Accessible Website		569,000	569,000
	Improve Maintenance of State Lands		450,000	450,000
	Marine Vessel Grant Match	76,000	674,000	750,000
	Fund Shift for Wildfire Season Costs	(344,000)	432,000	88,000
	Wildfire Recovery		438,000	438,000
	Initiative 1401 Implementation	500,000		500,000
	Southwest Regional Office Relocation	240,000	359,000	599,000
Puget Sound Partnership	ML Audit Services	(5,000)	(13,000)	(18,000)
	Legal Services	8,000	25,000	33,000
	CTS Central Services	2,000	5,000	7,000
	DES Central Services	39,000	123,000	162,000
	Self-Insurance Liability Premium	1,000	1,000	2,000
	Time, Leave and Attendance System	2,000		2,000
Department of Natural Resources	ML Emergency Fire Suppression	129,114,000		129,114,000
	Audit Services	25,000	97,000	122,000
	Legal Services	(106,000)	(323,000)	(429,000)
	CTS Central Services	20,000	81,000	101,000
	DES Central Services	62,000	245,000	307,000
	Self-Insurance Liability Premium	(24,000)	(92,000)	(116,000)
	Administrative Hearings	(2,000)	(6,000)	(8,000)
	Time, Leave and Attendance System	14,000	54,000	68,000
	Other Fund Adjustments		5,326,000	5,326,000
	Workers' Compensation Changes	117,000	457,000	574,000
	PL Increase Firefighting Capacity		14,775,000	14,775,000
	Forest Practices Reinvestment	278,000	200,000	478,000
	Fiscal Year 2017 Fire Suppression Fund Shift	(21,055,000)	21,055,000	0
	Teaaway Community Forest		210,000	210,000
	LiDAR Partnerships		3,000,000	3,000,000
	Sustainable Off-Road Vehicle Recreation		1,836,000	1,836,000
	Fiscal Year 2016 Fire Suppression Fund Shift	(150,169,000)	151,787,000	1,618,000
	Adaptive Management Fund Shift	(1,114,000)	1,114,000	0
Department of Agriculture	ML Balance to Available Revenue		(34,000)	(34,000)
	Audit Services	11,000	52,000	63,000
	Legal Services	43,000	184,000	227,000
	CTS Central Services	7,000	33,000	40,000
	DES Central Services	18,000	79,000	97,000
	Self-Insurance Liability Premium	4,000	18,000	22,000
	Administrative Hearings	(1,000)	(5,000)	(6,000)
	General Wage Increase for State Employees		2,000	2,000
	WFSE General Government Master Agreement		22,000	22,000
	Time, Leave and Attendance System	12,000	23,000	35,000
	Lean Management Practices	(61,000)		(61,000)
	Workers' Compensation Changes	(14,000)	(59,000)	(73,000)
	PL Apple Maggot Control	122,000		122,000

## 2016 Supplemental Budget Summary

Agency Full Title		Recsum Title	GF-S	Other	Grand Total
Department of Agriculture	PL	Raw Milk Testing	125,000		125,000
		Asian Gypsy Moth Eradication	183,000	5,192,000	5,375,000
Employment Security Department	ML	Audit Services		(430,000)	(430,000)
		Legal Services		(639,000)	(639,000)
		CTS Central Services		144,000	144,000
		DES Central Services		142,000	142,000
		Self-Insurance Liability Premium		24,000	24,000
		Administrative Hearings		(1,474,000)	(1,474,000)
		Time, Leave and Attendance System		106,000	106,000
		Workers' Compensation Changes		25,000	25,000
	PL	Federal Funding Adjustment		(23,505,000)	(23,505,000)
Community/Technical College System	ML	Audit Services	179,000	97,000	276,000
		Legal Services	(317,000)	(172,000)	(489,000)
		DES Central Services	12,000	7,000	19,000
		Self-Insurance Liability Premium	(54,000)	(29,000)	(83,000)
		Time, Leave and Attendance System	65,000	35,000	100,000
		Updates for Building Completions	1,473,000		1,473,000
		Workers' Compensation Changes	545,000	294,000	839,000
	PL	MESA Expansion	450,000		450,000
State Employee Compensation Adjust	ML	State Public Employee Benefits Rate		371,000	371,000
		Professional and Technical Employees Local 17 Agreement		(7,279,000)	(7,279,000)
		WPEA General Government Master Agreement		(1,034,000)	(1,034,000)
		General Wage Increase for State Employees		(8,588,000)	(8,588,000)
		Nonrepresented Job Class Specific Increases		(108,000)	(108,000)
		WFSE General Government Master Agreement		(17,765,000)	(17,765,000)
		The Coalition of Unions Agreement		(181,000)	(181,000)
		State Represented Employee Benefits Rate		2,025,000	2,025,000
	PL	PSERS Membership #	1,079,000		1,079,000
Admin Office of the Courts	ML	Employment Security	107,000		107,000
		Technical Adjustment	278,000		278,000
		Audit Services	(5,000)		(5,000)
		Legal Services	(234,000)		(234,000)
		CTS Central Services	32,000		32,000
		DES Central Services	9,000		9,000
		Time, Leave and Attendance System	19,000		19,000
		Workers' Compensation Changes	1,000		1,000
	PL	Appellate Court Electronic Case Management System		271,000	271,000
		Odyssey Support		492,000	492,000
		Fund Source Reallocation	5,344,000	(5,344,000)	0
Office of Public Defense	ML	Mandatory Defense Expenditures	980,000		980,000
		Leave Costs	14,000		14,000
		Legal Services	8,000		8,000
		DES Central Services	2,000		2,000
		Time, Leave and Attendance System	1,000		1,000
		Workers' Compensation Changes	(1,000)		(1,000)
Office of Civil Legal Aid	ML	Audit Services	13,000		13,000
		DES Central Services	2,000		2,000
	PL	Protect Client Service Delivery	555,000		555,000
County Road Administration Board	ML	State Public Employee Benefits Rate		(5,000)	(5,000)
		Audit Services		13,000	13,000
		Legal Services		33,000	33,000
		Office of Chief Information Officer		1,000	1,000
		DES Central Services		62,000	62,000
		General Wage Increase for State Employees		137,000	137,000
		Core Financial Systems Replacement		1,000	1,000
		Time, Leave and Attendance System		2,000	2,000



## 2016 Supplemental Budget Summary

Agency Full Title	Recsum Title	GF-S	Other	Grand Total
<b>County Road Administration Board</b>	PL Increase Authority		9,000,000	9,000,000
<b>Bond Retirement and Interest</b>	ML Bond Debt - 2016 Supplemental Budget		25,603,000	25,603,000
	Updated Bond Debt Costs	(15,331,000)		(15,331,000)
	Reduce to Zero Base		(1,307,941,000)	(1,307,941,000)
	Underwriter's Discount (Actuals)		199,000	199,000
	Existing Debt Service		1,241,917,000	1,241,917,000
	Build America Bonds (Issued)		55,739,000	55,739,000
	Bond Sales Costs (Actuals)		77,000	77,000
	Bond Debt Update-Toll Facility Bonds		(868,000)	(868,000)
	PL Underwriter's Discount		2,743,000	2,743,000
	Planned Debt Service		(765,000)	(765,000)
	Build America Bonds (Planned)		368,000	368,000
	Bond Sales Costs		548,000	548,000
<b>Board for Volunteer Firefighters</b>	ML Audit Services		(3,000)	(3,000)
	Legal Services		(8,000)	(8,000)
	DES Central Services		6,000	6,000
<b>Court of Appeals</b>	ML Retirement Buyout	94,000		94,000
	Employment Security	75,000		75,000
	Office of the Attorney General	20,000		20,000
	Legal Services	1,000		1,000
	CTS Central Services	20,000		20,000
	DES Central Services	2,000		2,000
	Time, Leave and Attendance System	6,000		6,000
	Reinstatement of Merit Increments	319,000		319,000
	Salary Adjustment for Judges	12,000		12,000
	Spokane Court Facility Upgrade	103,000		103,000
	Workers' Compensation Changes	(1,000)		(1,000)
<b>Board of Indust Insurance Appeals</b>	ML Audit Services		14,000	14,000
	Legal Services		2,000	2,000
	CTS Central Services		26,000	26,000
	DES Central Services		(26,000)	(26,000)
	Time, Leave and Attendance System		8,000	8,000
	Workers' Compensation Changes		(10,000)	(10,000)
<b>State Board of Accountancy</b>	ML Retirement Buyout		30,000	30,000
	Legal Services		91,000	91,000
	CTS Central Services		2,000	2,000
	DES Central Services		14,000	14,000
	Time, Leave and Attendance System		1,000	1,000
<b>LEOFF 2 Retirement Board</b>	ML Legal Services		(43,000)	(43,000)
	DES Central Services		21,000	21,000
	Workers' Compensation Changes		3,000	3,000
<b>Supreme Court</b>	ML Employment Security	19,000		19,000
	Salary Adjustment for Justices	12,000		12,000
	Retirement Buyout	48,000		48,000
	Reinstatement of Merit Increments	133,000		133,000
	Legal Services	(54,000)		(54,000)
	CTS Central Services	19,000		19,000
	DES Central Services	56,000		56,000
	Self-Insurance Liability Premium	3,000		3,000
	Time, Leave and Attendance System	3,000		3,000
	Workers' Compensation Changes	(1,000)		(1,000)
<b>State Law Library</b>	ML DES Central Services	26,000		26,000
	Time, Leave and Attendance System	1,000		1,000
<b>Commission On Judicial Conduct</b>	ML Spending Authority Adjustment	0		0
	Legal Services	1,000		1,000

## 2016 Supplemental Budget Summary

Agency Full Title		Recsum Title	GF-S	Other	Grand Total
<b>Commission On Judicial Conduct</b>	ML	DES Central Services	21,000		21,000
<b>Columbia River Gorge Commission</b>	ML	Audit Services	6,000	6,000	12,000
		Legal Services	(1,000)	(1,000)	(2,000)
		DES Central Services	10,000	10,000	20,000
<b>Wash Traffic Safety Commission</b>	ML	State Public Employee Benefits Rate		(7,000)	(7,000)
		Audit Services		2,000	2,000
		Legal Services		(6,000)	(6,000)
		CTS Central Services		2,000	2,000
		DES Central Services		27,000	27,000
		Self-Insurance Liability Premium		(12,000)	(12,000)
		General Wage Increase for State Employees		149,000	149,000
		Nonrepresented Job Class Specific Increases		4,000	4,000
		Time, Leave and Attendance System		2,000	2,000
		Federal Funding Adjustment		(5,870,000)	(5,870,000)
		Workers' Compensation Changes		(1,000)	(1,000)
<b>Freight Mobility Strategic Invest</b>	ML	State Public Employee Benefits Rate		0	0
		Audit Services		14,000	14,000
		Legal Services		9,000	9,000
		DES Central Services		(3,000)	(3,000)
		General Wage Increase for State Employees		25,000	25,000
	PL	Capital Projects		518,000	518,000
<b>Special Approp to the Governor</b>	ML	Lean Management Practices	25,000,000		25,000,000
	PL	Information Technology Pool	(2,826,000)	18,462,000	15,636,000
		Emergency Drought Funding	(4,500,000)		(4,500,000)
		Moore v Health Care Authority Settlement		80,000,000	80,000,000
		Statewide Information Technology System Development Revolvi	9,671,000		9,671,000
		McCleary Penalty	16,400,000		16,400,000
		General Fund-State for Moore v Health Care Authority Settlemen	36,120,000		36,120,000
		Hood Canal Aquatic Rehabilitation Bond Account	3,000		3,000
<b>Sundry Claims</b>	ML	Sundry Claims	103,000		103,000
<b>Forensic Investigations Council</b>	ML	DES Central Services		2,000	2,000